



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Larry Esquivel
Jennifer A. Maguire

SUBJECT: SEE BELOW

DATE: February 4, 2013

Approved

Date

2/15/13

SUBJECT: APPROVAL OF THE PROPOSED 2012-2014 SPENDING PLAN FOR THE SUPPLEMENTAL LAW ENFORCEMENT SERVICES (SLES) GRANT AND ADOPTION OF RELATED APPROPRIATION ORDINANCE AND FUNDING SOURCES RESOLUTION AMENDMENTS IN THE SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND

RECOMMENDATION

It is recommended the City Council approve the following actions:

1. Approve the proposed 2012-2014 Spending Plan for the Supplemental Law Enforcement Services (SLES) Grant for \$1,561,998, and authorize the Chief of Police to amend the Spending Plan in conformity to the budget priorities set out in this Memorandum in the event State SLES Grant payments are less than expected.
2. Adopt the following Appropriation Ordinance and Funding Sources Resolution Amendments in the Supplemental Law Enforcement Services Fund (Fund 414):
 - a) Increase the Earned Revenue estimate by \$617,433; and
 - b) Establish an appropriation for the Police Department for the SLES Grant 2012-2014 for \$617,433.

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OUTCOME

The 2012-2014 SLES amount allocated to San José is \$1,561,988. This allocation is the City of San José's share of funds awarded to the County of Santa Clara for front-line law enforcement activities. Approval of the 2012-2014 SLES Spending Plan will provide additional resources to the City for front-line law enforcement activity.

BACKGROUND

Supplemental Law Enforcement Services Grant funding is received from the State of California's Citizen's Option for Public Safety (COPS) Program via the County of Santa Clara. The program began in fiscal year 1996-1997 and continues to be funded. The use of the SLES funds is only for front-line, municipal police services and should supplement, not supplant current front-line law enforcement services. Funds must be encumbered or spent within the two-year grant cycle. The Spending Plan for these funds is approved by a separate, five-member Supplemental Law Enforcement Oversight Committee (SLEOC) chaired by the Santa Clara County District Attorney's Office. Approval by SLEOC will occur once the City Council has approved the proposed Spending Plan.

In January 2013, the City received its first quarterly payment for the 2012-2014 SLES Grant in the amount of \$617,433. The sunset date for expending or encumbering the 2012-2014 SLES Grant funds is June 30, 2014. In order for the Police Department to utilize these funds, approval of the proposed Spending Plan and related appropriation actions is required.

Payments for the 2011-2013 SLES Grant fell short of the expected \$1,819,465. Only \$1,504,180 was received due to budget shortfalls at the State level, causing overall SLES Grant funding decreases. With this decrease in grant funding, the Department needed to shift priorities in order to reduce the original 2011-2013 Spending Plan. As such, funding was shifted from Project #2 to Project #1 (see table below) to purchase additional computers; the purchase of radios was delayed until a later date; and funding was reduced for AFR/RMS overtime and equipment. A portion of the planned hardware & software purchases are recommended to be moved to SLES 2012-2014 Spending Plan. The following table illustrates the changes to the original 2011-2013 Spending Plan:

SLES 2011-2013 Updated Spending Plan			
Project #	Item	Original Amount	Updated Amount
1	Department Hardware, Software, and Technology Upgrades (Equipment for AFR/RMS Implementation and Overtime for Training)	\$1,713,314	\$1,498,029
2	Officer Safety Equipment and Enhancements in Investigative Abilities (Radios)	\$100,000	\$0
3	Grants Administration Funding	\$6,151	\$6,151
	Total	\$1,819,465	\$1,504,180

ANALYSIS

The Police Department proposes the following 2012-2014 SLES Spending Plan:

SLES 2012-2014 Spending Plan		
Project #	Item	Amount
1	Department Hardware, Software and Technology Upgrades (AFR/RMS Implementation - Hardware and Software)	\$483,000
2	Officer Safety Equipment and Enhancements in Investigative Abilities	\$675,188
3	Substation (Computers and furniture)	\$396,000
4	Grants Administration Funding	\$7,810
	Total	\$1,561,998

Department Hardware, Software and Technology Upgrades including (AFR/RMS Implementation- Hardware and Software): Funding is being set aside to fund desktop computers, servers and mobile data computer replacement for the department. Additionally, funding is being set aside to fund a portion for the Automated Field Reporting/Records Management System (AFR/RMS) project for additional hardware and software. The Department's former RMS was inefficient from a record processing standpoint. The new AFR/RMS is intended to centralize data, reduce data entry redundancies, and enable the Police Department to conduct more thorough and detailed analysis of crime and resources.

Officer Safety Equipment and Enhancements in Investigative Abilities: Funding is allocated in the Spending Plan for equipment to directly enhance the safety of the officers in the field and to enhance the investigative abilities of the officers in the detective bureau. Funding is being set aside to fund the purchase of a limited number of body cameras for a pilot program, electronic citation devices for the substation, and/or other officer safety equipment for the substation.

Substation: Funding is allocated in the Spending Plan for computers and furniture to be utilized at the substation scheduled to open in 2013-2014. This equipment is necessary to ensure the substation is equipped to receive the personnel that will be assigned.

Grants Administration: Funding is allocated to provide a portion of salary and benefits as allowed under the grant guidelines for grant administrative duties such as planning, development, procurement, and financial reporting.

At this time, the Police Department is requesting appropriation of the funding received to date by the State. As additional payments are received, the Department will return to the City Council to request appropriation of the remaining grant funds. This will ensure the Department does not spend more than the funds received, should the State funding fall short of the grant award.

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EVALUATION AND FOLLOW-UP

Expenditures will be made according to the Spending Plan once approved by the City Council and the SLEOC committee and upon receipt of funding. All funding must be expended or encumbered before June 30, 2014. As the remaining funds are received, the Department will request appropriation of the remaining grant amounts, including any interest earned on SLES funds. According to the grant guidelines, interest earned must be used in the same manner as the grant funds for front-line municipal law enforcement.

PUBLIC OUTREACH

- ✓ **Criterion 1:** Requires Council action on the use of public funds equal to \$1 million or greater. **(Required: Website Posting)**
- ☐ **Criterion 2:** Adoption of a new or revised policy that may have implications for public health, safety, quality of life, or financial/economic vitality of the City. **(Required: E-mail and Website Posting)**
- ☐ **Criterion 3:** Consideration of proposed changes to service delivery, programs, staffing that may have impacts to community services and have been identified by staff, Council or a Community group that requires special outreach. **(Required: E-mail, Website Posting, Community Meetings, Notice in appropriate newspapers)**

This memorandum meets Criterion 1 and will be posted on the City's website for the February 26, 2013 City Council Agenda. The City is required to report on the expenditure of these funds to the five-member Santa Clara County SLES Oversight Committee. Members include representatives from the Santa Clara County District Attorney's Office, Sheriff's Office, County Executive's Office, a Santa Clara County Police Chief, and a Santa Clara County City Manager.

COORDINATION

This memorandum has been coordinated with the City Attorney's Office.

COST SUMMARY/IMPLICATIONS

The body cameras and electronic citation devices, mobile data computers and additional desktops and servers may have minor ongoing maintenance and repair expenses. These expenses will be absorbed in the Police Department's existing non-personal/equipment budget. Costs related to the electronic storage of data from the limited number of body cameras will be covered by the SLES grant funds set-aside for the pilot program.

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BUDGET REFERENCE

<u>Fund #</u>	<u>Appn #</u>	<u>Appropriation Name</u>	<u>Total Appropriation</u>	<u>Adopted Budget Page</u>	<u>Last Budget Action (Date, Ord. No.)</u>
414	N/A	SLES Grant 2012- 2014*	\$ 617,433	N/A	N/A

*Funds will be available if the recommendation in this memorandum is approved.

CEQA

Not a Project, File No.PP10-066 (a).

/s/

LARRY ESQUIVEL
Acting Chief of Police



JENNIFER A. MAGUIRE
Budget Director

I hereby certify that there will be available for appropriation in the Supplemental Law Enforcement Services Fund in the Fiscal Year 2012-2013 moneys in excess of those heretofore appropriated therefrom, said excess being at least \$617,433.



JENNIFER A. MAGUIRE
Budget Director

For further questions, please contact Rick Cheney, Grants Analyst, at 537-1632, or Melanie Jimenez, AFR/RMS Project Manager, at 537-1663.